

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	565,200	507,200	572,900	596,900	693,600	697,200
Building Safety	8,691,800	7,371,700	8,653,900	8,629,900	10,461,600	10,479,800
Total	9,257,000	7,878,900	9,226,800	9,226,800	11,155,200	11,177,000
By Fund Source						
Dedicated	7,699,800	6,617,100	7,711,700	7,706,100	9,506,400	9,525,400
Federal	46,600	110,800	147,800	147,800	151,600	151,300
Other	1,510,600	1,151,000	1,367,300	1,372,900	1,497,200	1,500,300
Total	9,257,000	7,878,900	9,226,800	9,226,800	11,155,200	11,177,000
By Object						
Personnel Costs	6,562,500	5,944,100	6,848,400	6,848,400	7,801,000	7,856,400
Operating Expenditures	2,252,000	1,594,700	2,232,100	2,232,100	2,526,400	2,492,800
Capital Outlay	442,500	340,100	146,300	146,300	827,800	827,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	9,257,000	7,878,900	9,226,800	9,226,800	11,155,200	11,177,000
FTP Positions	119.10	119.10	122.10	122.10	136.10	136.10

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	122.10	0	9,226,800	122.10	0	9,226,800
5.00 FY 2004 Total Appropriation	122.10	0	9,226,800	122.10	0	9,226,800
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	122.10	0	9,226,800	122.10	0	9,226,800
8.40 Removal of One-Time Expenditures	0.00	0	(146,300)	0.00	0	(146,300)
9.00 FY 2005 Base	122.10	0	9,080,500	122.10	0	9,080,500
10.10 Personnel Costs Rollups	0.00	0	174,600	0.00	0	174,600
10.20 Inflationary Adjustments	0.00	0	33,600	0.00	0	0
10.30 Replacement Items	0.00	0	564,900	0.00	0	564,900
10.40 Nonstandard Adjustments	0.00	0	(48,500)	0.00	0	(48,500)
10.60 Change In Employee Compensation	0.00	0	54,000	0.00	0	109,400
10.70 External Nonstandard Adjustments	0.00	0	14,100	0.00	0	14,100
11.00 FY 2005 Total Maintenance	122.10	0	9,873,200	122.10	0	9,895,000
Administration						
12.01 Enhancement - IT Information Systems Te	1.00	0	53,900	1.00	0	53,900
Building Safety						
12.02 Enhancement - 5 Inspector Positions	5.00	0	389,500	5.00	0	389,500
12.03 Enhancement - HVAC Licensing & Permittin	8.00	0	838,600	8.00	0	838,600
13.00 FY 2005 Gov's Recommendation	136.10	0	11,155,200	136.10	0	11,177,000
Amount Change From Base	14.00	0	2,074,700	14.00	0	2,096,500
Percent Change From Base	11.47%	0.00%	22.85%	11.47%	0.00%	23.09%